

COTSWOLDS NATIONAL LANDSCAPE - KPI TARGETS 2024/25

Item 5 - Appendix A

Output		Measure	Resp	Baseline	Target	Red	Amber	Green	Blue
People	KPI 1	New KPI being drafted - Health & Safety focussed (was Board Member attendance)	TBC	TBC	TBC	Less than 60% attendance	Between 61% and 74% attendance	75% and over	N/A
Process	KPI 2	IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA	AP	Baseline from 23/24 - 185/194 = 95.4%	90%	Less than 75%	Between 75% and 89%	Between 90 and 95%	Greater than 95%
Customer	KPI 3	Farming in Protected Landscapes - percentage of spend against the FiPL grant for Year 4	MC	23/24 baseline - 99.80%	SPEND - 0% by end Q1 12% by end Q2 38% by end Q3 100% by end Q4	Q1 - 0% (£0) Q2 - less than 5% (£88,337) Q3 - less than 10% (£176,674) Q4 - less than 70% (£1,236,722)	Q1 - less than 0% (£0) Q2 - between 5 - 10% (£88,337 - £176,674) Q3 - between 10 - 20% (£176,674 - £353,350) Q4 - between 70 - 80% (£1,236,722 - £1,413,396)	Q1 - between 0-0.1% (£0 - £2,000) Q2 - between 10 - 20% (£176,674 - £353,350) Q3 - between 20 - 45% (£353,350 - £795,035) Q4 - 100% (£1,766,746)	Q1 - more than 0.5% (£8,800) Q2 - more than 20% (£353,350) Q3 - more than 45% (£795,035) Q4 - N/A
	KPI 4	Statutory Consultee - % of pro-active consultations above main consultation thresholds that received a substantive response by the original deadline (i.e. standard responses + bespoke responses).	JM	91% in 2022/23 86% in 23/24	70-94%	0-44%	45-69%	70-94%	95-100%
	KPI 5	Climate action KPI - being drafted	FC	TBC	TBC	TBC	TBC	TBC	TBC
	KPI 6	Number of 16-25 year olds who have gained work experience, training and skills through engaging with the CNL team	JW	2021/22 - 50 2022/23 - 107 2023/24 - 125	100	<60	61-85	86-115	>115
Finance	KPI 7	Development Fund tracked against target (forecast to year-end)	MG	Development Fund at 31.03.2023 = £56k Development Fund at 31.03.2024 = £117k	From the approved budget, a figure of £221k at Year-End	<£100k	Between £100k and £130k	Between £130k and £200k	>£200k

CNL KPI REPORTING FORMAT – 2024/25			Quarter 1	Quarter 2	Quarter 3	Quarter 4	Cumulative	RESP
People	KPI 1	New KPI being drafted - Health & Safety focussed (was Board Member attendance)	TBC					AP
Process	KPI 2	IT Managed Service Provision - % of cases that are resolved within the parameters of the Pro Support SLA	98.41%					AP
Customer	KPI 3	Percentage of spend against the FiPL grant for Year 4	0.10%					MC
	KPI 4	Statutory Consultee - % of pro-active consultations above consultation thresholds that received a substantive response by the original deadline	96%					JM
	KPI 5	New Climate action KPI being drafted	TBC					FC
	KPI 6	Number of 16-25 year olds who have gained either work experience, training and skills through engaging with the CNL team	12					JW
Finance	KPI 7	Development Fund tracked against target (forecast to year-end)	£116,850					MG